

Catholic Charities Inc

Category	Type	Description	Cost	Quant	Unit	Total
Benefits	Match	Agency Match salaries = \$17,975 X 7.65% FICA= \$1,375 X 100% MATCH	\$1,375.00	1	#	\$1,375.00
Benefits	Match	Agency Retirement Contribution of 3% of salaries (\$72,159) = \$2,165 X 100% MATCH	\$2,165.00	1	#	\$2,165.00
Benefits	Match	Grant salaries (\$54,184) plus Match Salaries (\$17,975) = \$72,159 X Health Insurance @ 12% of salaries = \$8,660 X 100% MATCH	\$8,660.00	1	#	\$8,660.00
Benefits	Match	KS Unemployment @ 4.96% on first \$14,000 of salaries paid (\$43,935 X 2%) = \$878 X 100% MATCH	\$878.00	1	#	\$878.00
Benefits	Match	KS Workmen Compensation Insurance @ 2% of \$72,159 salaries paid= \$1,443 X 100% MATCH	\$1,443.00	1	#	\$1,443.00
Other	Match	Agency Annual Computer Software User Fees - \$175 per year X 2 PMI staff users = \$350 X 100% MATCH	\$350.00	1	#	\$350.00
Other	Match	Agency Audit Expense @ 5% of total cost (\$25,000) = \$1,250 X 100% MATCH	\$1,250.00	1	#	\$1,250.00
Other	Match	Agency PMI Office Rent and Utilities @ \$2.85/square foot X 400 square feet = \$1,283 per month X 12 months = \$15,396	\$15,396.00	1	#	\$15,396.00
Other	Match	Annual Staff Training Day Expense (October 2016) - mandatory day-long training for all agency staff (includes cost of materials, food service, out-of-town speaker fee) - \$100 per PMI staff X 2 = \$200 X 100% MATCH	\$200.00	1	#	\$200.00
Other	Match	Client Assistance - to provide gift cards and in-kind assistance (e.g. diapers, baby clothing, car seats) average of \$77.50 per woman X 120 women = \$9,300 X 100% MATCH	\$9,300.00	1	#	\$9,300.00
Other	Match	Office Maintenance @ \$20 per month X 12 months = \$240 (includes pest control) x 100% MATCH	\$240.00	1	#	\$240.00
Other	Match	Office Telephone @ \$35 per month X 12 months = \$420 X 100% MATCH	\$420.00	1	#	\$420.00
Other	Match	Photocopying expense @ \$20 per month X 12 months = \$240 X 100% MATCH	\$240.00	1	#	\$240.00
Other	Match	Postage @ \$20 per month X 12 months = \$240 X 100% MATCH	\$240.00	1	#	\$240.00
Other	Match	Translation/Interpreter (contractor) for non-English speaking clients - \$30/hr. X 120 hours = \$3,600 X 50% MATCH	\$1,800.00	1	#	\$1,800.00
Salary/Personnel	Match	Full-time Accounting Supervisor (Gail Phippen) 2,080 hours X \$25.72 per hour = \$53,498 X 10% MATCH	\$5,350.00	100	%	\$5,350.00
Salary/Personnel	Match	Full-time Director of Family Strengthening Services (Jenny Foster-Farquhar) provides supervision to PMI Coordinator - \$32.45 per hour X 2,080 hours= \$67,496 X 5% MATCH	\$3,375.00	100	%	\$3,375.00
Salary/Personnel	Match	Full-time Director of Marketing & Communications (Heather Welsh) to provide marketing services for PMI grant - \$24.04 per hour X 2,080 hours= \$50,003 X 5% MATCH	\$2,500.00	100	%	\$2,500.00
Salary/Personnel	Match	Full-time Director, QA & Compliance (Martha McCabe) 2,080 hours X \$32.45 per hour = \$67,496 X 10% MATCH	\$6,750.00	100	%	\$6,750.00
Supplies	Match	General Office Supplies estimated at \$40/month X 12 months = \$480 X 100% MATCH (includes copy paper, file folders, pens, etc.).	\$480.00	1	#	\$480.00
Travel	Match	Mileage Reimbursement to PMI Coordinator for use of personal car - local travel in Wichita at no more than 500 miles at agency rate of \$.485 per mile = \$243	\$243.00	1	#	\$243.00
						\$62,655.00
Benefits	Request	Grant Request Salaries = \$54,184 X 7.76% FICA = \$4,145 X 100% GRANT	\$4,145.00	1	#	\$4,145.00
Other	Request	Client Assistance - includes one-time assistance to eligible clients with rent, utility, bus pass or other expense as outlined in PMI manual - 120 women X \$16.66 per woman = \$2,000 X 100% GRANT	\$2,000.00	1	#	\$2,000.00
Other	Request	Printing & Advertising - printing of brochures, posters, promotional items (pens, note pads to prospective clients) = \$500 X 100% GRANT	\$500.00	1	#	\$500.00
Other	Request	Translation/Interpreter services (contractor) for non-English speaking clients = 30 hours X 120 hours = \$3,600 X 50% GRANT	\$1,800.00	1	#	\$1,800.00
Salary/Personnel	Request	Full-time PMI Coordinator (Cheryl Scott, RN) 2,080 hours X \$20.30 per hour = \$42,225 X 100% GRANT	\$42,225.00	100	%	\$42,225.00
Salary/Personnel	Request	Part time Admin Assistant/Data Entry at 1,040 hours for year X \$11.50 per hour= \$11,960 X 100% GRANT	\$11,960.00	100	%	\$11,960.00
						\$62,630.00